

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Southwestern Con Sch Shelby Co (7360)

Southwestern Con Sch Shelby Co (7360)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$2,698,462	\$2,450,578	\$2,390,274	\$2,243,275	-10%	-6%
Vocational Education	\$238,780	\$184,267	\$197,339	\$221,547	-1%	12%
Mental Disabilities	\$128,245	\$187,237	\$205,139	\$200,683	29%	-2%
Payments to Other Governmental Units Within State	\$408,270	\$137,956	\$64,001	\$128,503	-65%	101%
Instruction, Related Technology	\$95,613	\$107,237	\$98,368	\$110,123	3%	12%
Textbooks for Rent or Resale	\$91,141	\$88,039	\$101,499	\$63,609	-8%	-37%
Preventive Remediation	\$49,298	\$51,043	\$51,285	\$49,768	1%	-3%
Library/Media Services	\$41,383	\$40,994	\$41,906	\$38,882	-2%	-7%
Improvement of Instruction	\$42,582	\$42,476	\$49,350	\$22,512	-16%	-54%
Summer School Programs	\$6,990	\$13,966	\$664	\$6,514	-66%	> 500%
Other Special Programs	\$0	\$457	\$467	\$741	N/A	59%
Gifted And Talented	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Special Education Preschool	\$8,585	\$0	\$0	\$0	-100%	N/A
Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$3,809,350	\$3,304,250	\$3,200,292	\$3,086,156	-12%	-4%
Student Instructional Support						
Office of The Principal	\$428,704	\$438,848	\$452,143	\$452,044	4%	0%
Guidance Services	\$73,403	\$73,540	\$74,757	\$83,956	8%	12%
Health Services	\$41,455	\$49,937	\$45,140	\$45,404	-1%	1%
Attendance and Social Work Services	\$3,000	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$546,562	\$562,325	\$572,040	\$581,403	4%	2%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$720,545	\$819,208	\$730,813	\$668,988	-9%	-8%
Student Transportation	\$656,287	\$698,428	\$652,499	\$611,958	-7%	-6%
Food Services Operations	\$276,989	\$265,422	\$272,484	\$262,463	-1%	-4%
Executive Administration	\$272,125	\$268,711	\$244,080	\$230,457	-12%	-6%
Board of Education	\$33,829	\$33,087	\$36,484	\$35,146	7%	-4%
Other Food Services	\$30,158	\$42,847	\$39,912	\$28,763	-6%	-28%

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Other Fiscal Services	\$2,610	\$4,478	\$6,759	\$1,536	17%	-77%
Fiscal Services	\$0	\$719	\$732	\$690	N/A	-6%
Personnel Services	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$1,992,542	\$2,132,903	\$1,983,764	\$1,840,000	-7%	-7%
Nonoperational						
Debt Services	\$651,409	\$647,165	\$655,550	\$662,570	2%	1%
Facilities Acquisition and Construction	\$177,273	\$126,059	\$214,928	\$172,860	28%	-20%
Building Acquisition, Construction and Improvement	\$79,968	\$147,155	\$244,379	\$112,550	57%	-54%
Athletic Coaches	\$68,850	\$74,837	\$79,781	\$82,018	13%	3%
Other Debt Services Obligations	\$0	\$0	\$3,715	\$12,359	N/A	233%
Other Community Services	\$5,802	\$3,105	\$2,497	\$2,519	-44%	1%
Common School Fund	\$0	\$0	\$0	\$0	N/A	N/A
High School Band Uniforms	\$509	\$243	\$0	\$0	-100%	N/A
Nonoperational Total	\$983,811	\$998,564	\$1,200,851	\$1,044,876	13%	-13%
Grand Total	\$7,332,266	\$6,998,041	\$6,956,946	\$6,552,435	-6%	-6%